

Attachment 5

Schedule

**East Contra Costa County
Proposition 84 Round 1 Implementation Grant Proposal**

**ATTACHMENT 5 –
SCHEDULE**

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The summary schedule on the following page provides a “roll-up” schedule for the entire proposal. As noted, construction for four projects is scheduled to begin by December 1, 2011 and all eight projects will begin implementation by 2012. Pending receipt of grant funding, projects within this proposal are scheduled to be fully implemented and thereby delivering on the suite of water supply, water quality, flood protection and ecosystem restoration benefits between 2012 and 2016.

Detailed schedules for each of the eight projects are provided in the following pages. These schedules indicate start dates, end dates and milestones for each of the tasks and linkages/dependences between tasks. In accordance with the PSP, the budget items align with the work tasks described in Attachment 3 – Work Plan and Attachment 5 – Schedule, and include the following items:

- ✓ Development of financing
- ✓ Development of environmental documentation and compliance
- ✓ Project design and bid solicitation process
- ✓ Acquisition of rights-of-way, if required
- ✓ Identification and acquisition of all necessary permits
- ✓ Construction start and end dates
- ✓ Implementation of environmental mitigation or enhancement efforts, if required

The schedules presented in this Attachment assume that the proposed projects are funded, with a grant effective award date of June 1, 2011.

**East Contra Costa County
Proposition 84 Round 1 Implementation Grant Proposal
Proposal Schedule**

ID	Task Name	Duration	Start	Finish	2011		2012		2013		2014		2015		2016		2017		2018		2019		
					H1	H2	H1																
1	East Contra Costa County Proposition 84 Implementation Grant Proposal	2032 days	Wed 6/1/11	Thu 3/14/19																			
2	Prop 84 Implementation Grant Award	1 day	Wed 6/1/11	Wed 6/1/11																			
3	Task 1: East County Water Conservation Program	1327 days	Wed 6/1/11	Thu 6/30/16																			
4	Task 2: Water Meter Installation Project	543 days	Wed 6/1/11	Fri 6/28/13																			
5	Task 3: Brentwood Nonpotable Water Distribution System	348 days	Wed 6/1/11	Fri 9/28/12																			
6	Task 4: Pittsburg Recycled Water Pipeline Rehabilitation Project	218 days	Wed 6/1/11	Fri 3/30/12																			
7	Task 5: Phase 2 Contra Costa Canal Levee Elimination and Flood Protection Project	424 day	Wed 6/1/11	Mon 1/14/13																			
8	Task 6: Drainage Area 55 - West Antioch Creek Channel Improvements Project	675 days	Wed 6/1/11	Tue 12/31/13																			
9	Task 7: Upper Sand Creek Basin	2032 days	Wed 6/1/11	Thu 3/14/19																			
10	Task 8: Watershed Protection and Restoration	675 days	Wed 6/1/11	Tue 12/31/13																			

Note: the following projects are scheduled to begin construction prior to December 1, 2011

- Task 1: East County Water Conservation Program
- Task 2: East County Water Meter Installation Program
- Task 3: Brentwood Nonpotable Water Distribution System
- Task 5: Phase 2 Contra Costa Canal Levee Elimination and Flood Protection Project

Project: CRP Schedule
Date: Thu 12/23/10

Task		Progress		Summary		External Tasks		Deadline	
Split		Milestone		Project Summary		External Milestone			

Task 2: East County Water Meter Installation Program Project Schedule

ID	Task Name	Duration	Start	Finish	Predecessors	2011				2012				2013				2014
						Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
1	Task 2 - East County Water Meter Installation Program	543 days?	Wed 6/1/11	Fri 6/28/13														
2	Proposition 84 Grant Award	0 days	Wed 6/1/11	Wed 6/1/11														
3	DWD: Residential Water Meter Installation Project	348 days?	Wed 6/1/11	Fri 9/28/12	2													
4	Task 2A - Project Administration	348 days?	Wed 6/1/11	Fri 9/28/12														
5	Task 2A.1 Project Administration (DWD)	348 days	Wed 6/1/11	Fri 9/28/12														
6	Development of Financing (completed prior to June 1, 2011)	1 day?	Wed 6/1/11	Wed 6/1/11														
7	Task 2B - Land Purchase/Easements (NOT APPLICABLE)	1 day?	Wed 6/1/11	Wed 6/1/11														
8	Task 2C - Planning, Design, Env Documentation and Permitting	44 days?	Wed 6/1/11	Mon 8/1/11														
9	Task 2C.1 Outreach to Affected DWD Customers	44 days	Wed 6/1/11	Mon 8/1/11														
10	Design Tasks (NOT APPLICABLE)	1 day?	Wed 6/1/11	Wed 6/1/11														
11	Environmental Documentation and Compliance	1 day?	Wed 6/1/11	Wed 6/1/11														
12	Categorical Exemption (completed prior to June 1, 2011)	1 day?	Wed 6/1/11	Wed 6/1/11														
13	Task 2D - Construction/implementation	261 days?	Fri 7/1/11	Fri 6/29/12														
14	Begin Implementation	0 days	Fri 7/1/11	Fri 7/1/11														
15	Task 2D.1 Purchase and Installation of DWD Meters	261 days	Fri 7/1/11	Fri 6/29/12	2FS+22 days													
16	Complete Installation of Meters	1 day?	Fri 6/29/12	Fri 6/29/12	15FS-1 day													
17	Task 2E - Environmental Mitigation (NOT APPLICABLE)	1 day?	Wed 6/1/11	Wed 6/1/11														
18	Task 2F - Construction Administration (NOT APPLICABLE)	1 day?	Wed 6/1/11	Wed 6/1/11														
19	CCWD: Untreated Water Irrigation Metering Project Element	543 days?	Wed 6/1/11	Fri 6/28/13	2													
20	Task 2A - Project Administration	543 days?	Wed 6/1/11	Fri 6/28/13														
21	Task 2A.2 Project Administration (CCWD)	543 days	Wed 6/1/11	Fri 6/28/13														
22	Development of Financing (completed prior to June 1, 2011)	1 day?	Wed 6/1/11	Wed 6/1/11														
23	Task 2B - Land Purchase/Easements (NOT APPLICABLE)	1 day?	Wed 6/1/11	Wed 6/1/11														
24	Task 2C - Planning, Design, Env Documentation and Permitting	67 days?	Wed 6/1/11	Thu 9/1/11														
25	Task 2C.2 Outreach to Affected CCWD Customers	45 days	Fri 7/1/11	Thu 9/1/11														
26	Design Tasks (completed prior to June 1, 2011)	1 day?	Wed 6/1/11	Wed 6/1/11														
27	Environmental Documentation and Compliance	1 day?	Wed 6/1/11	Wed 6/1/11														
28	Categorical Exemption (completed prior to June 1, 2011)	1 day?	Wed 6/1/11	Wed 6/1/11														
29	Task 2D - Construction/implementation	521 days?	Fri 7/1/11	Fri 6/28/13														
30	Task 2D.2 Purchase and Installation of CCWD Meters	521 days	Fri 7/1/11	Fri 6/28/13	2FS+22 days													
31	Complete Installation of Meters	1 day?	Fri 6/28/13	Fri 6/28/13	30FS-1 day													
32	End Implementation	0 days	Fri 6/28/13	Fri 6/28/13														
33	Task 2E - Environmental Mitigation (NOT APPLICABLE)	1 day?	Wed 6/1/11	Wed 6/1/11														
34	Task 2F - Construction Administration (NOT APPLICABLE)	1 day?	Wed 6/1/11	Wed 6/1/11														

Project: Schedule Proj 1 East County
Date: Thu 12/23/10

Task Progress Summary External Tasks Deadline

Split Milestone Project Summary External Milestone

Task 4: Pittsburg Recycled Water Pipeline Rehabilitation Project Project Schedule

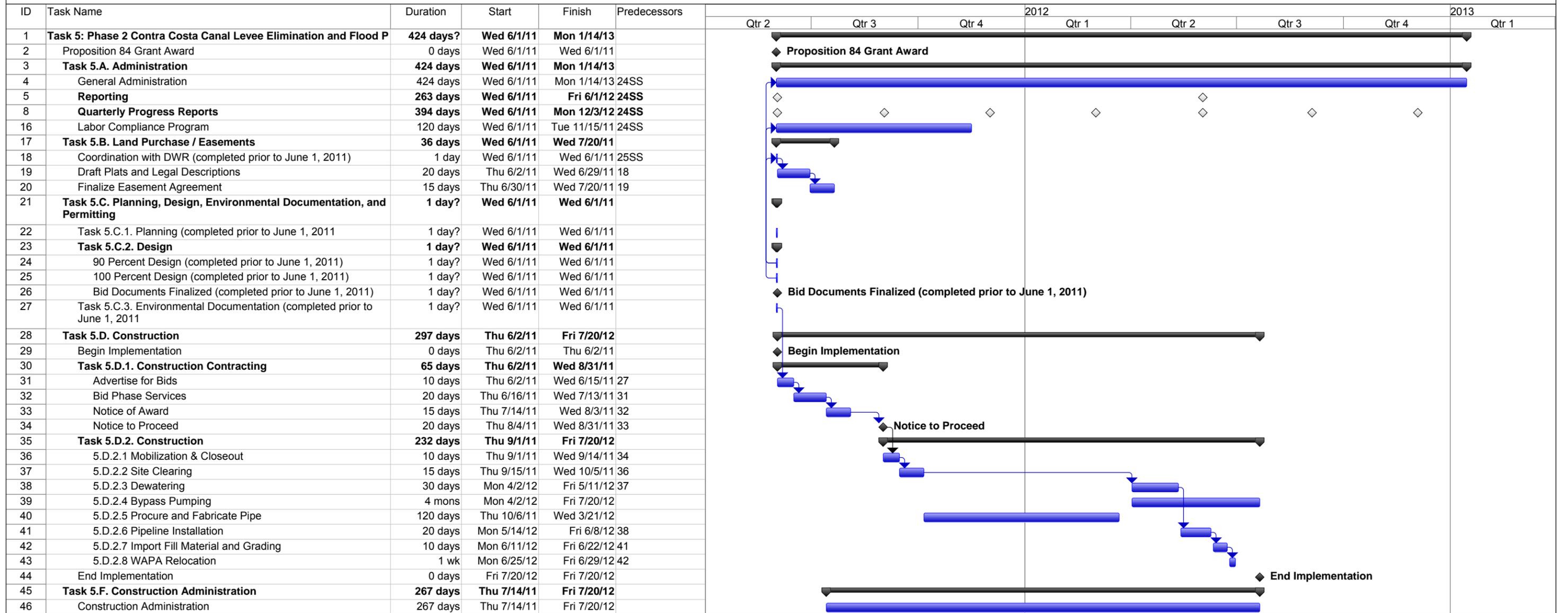


Project: CRP Schedule
Date: Thu 12/23/10

Task Progress Summary External Tasks Deadline

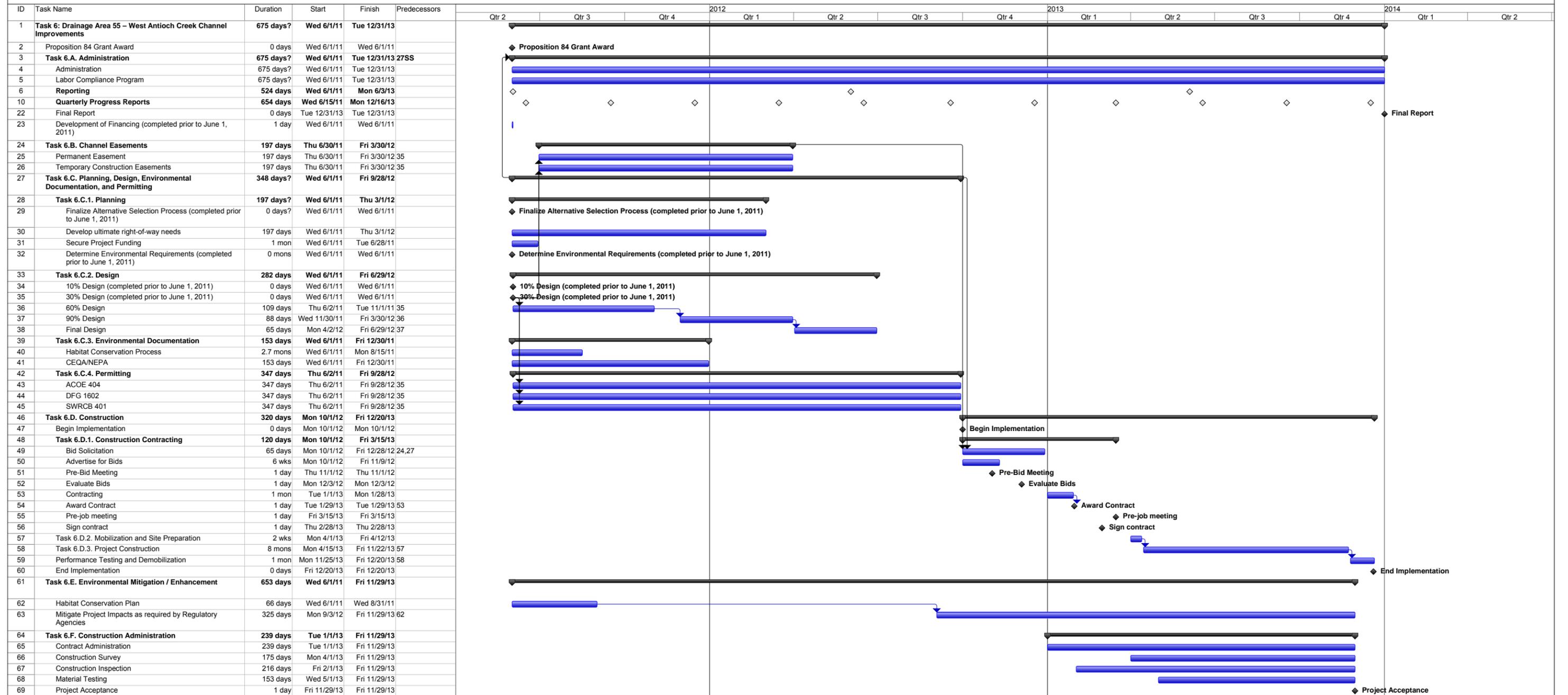
 Split Milestone Project Summary External Milestone

Task 5: Phase 2 Contra Costa Canal Levee Elimination and Flood Protection Project Project Schedule



Project: CRP Schedule Date: Thu 1/6/11	Task		Project Summary		Inactive Milestone		Manual Summary Rollup		Progress		Deadline
	Split		External Tasks		Inactive Summary		Manual Summary		Deadline		
	Milestone		External Milestone		Manual Task		Start-only				
	Summary		Inactive Task		Duration-only		Finish-only				

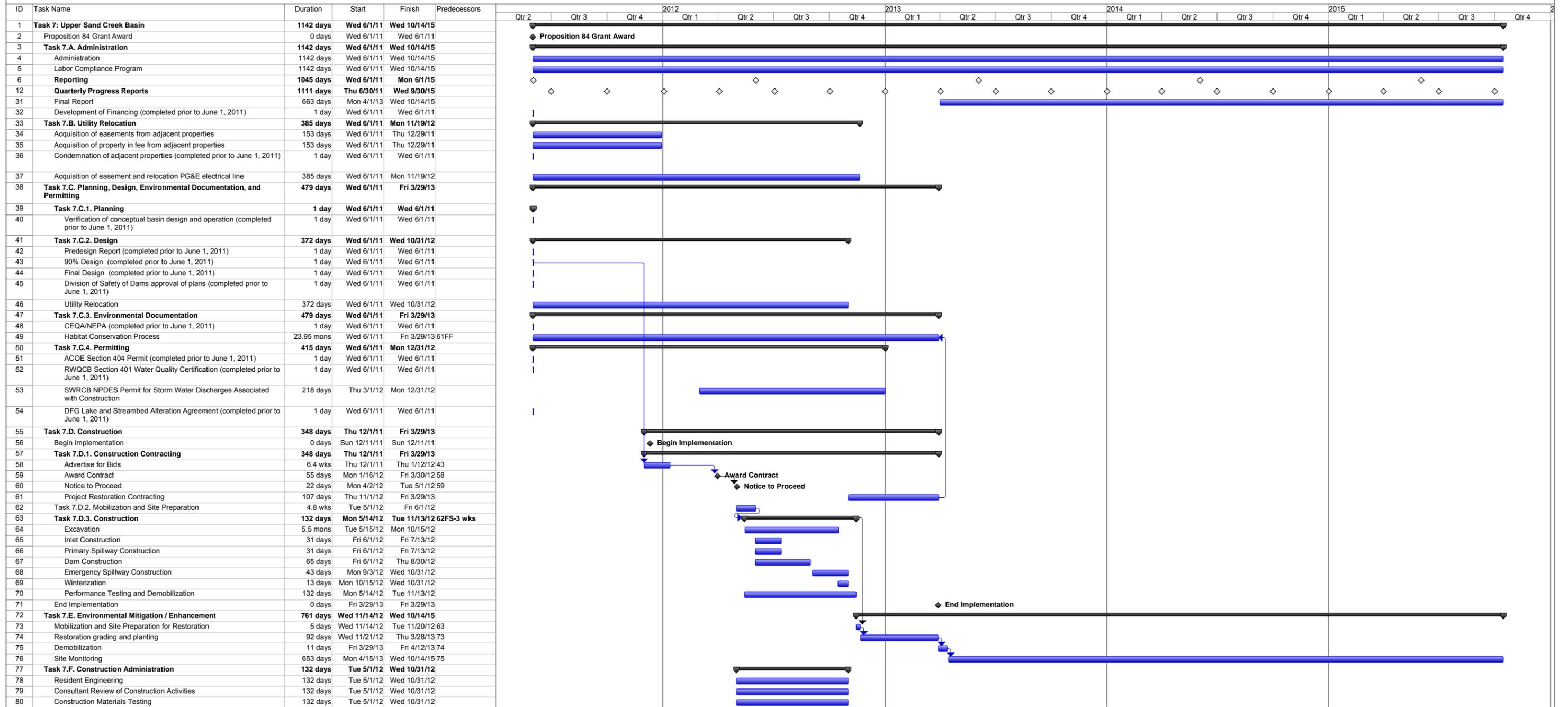
Task 6: Drainage Area 55 - West Antioch Creek Channel Improvements
Project Schedule



Project: CRP Schedule
Date: Thu 1/6/11

Task		Summary		External Milestone		Inactive Summary		Manual Summary Rollup		Finish-only	
Split		Project Summary		Inactive Task		Manual Task		Manual Summary		Progress	
Milestone		External Tasks		Inactive Milestone		Duration-only		Start-only		Deadline	

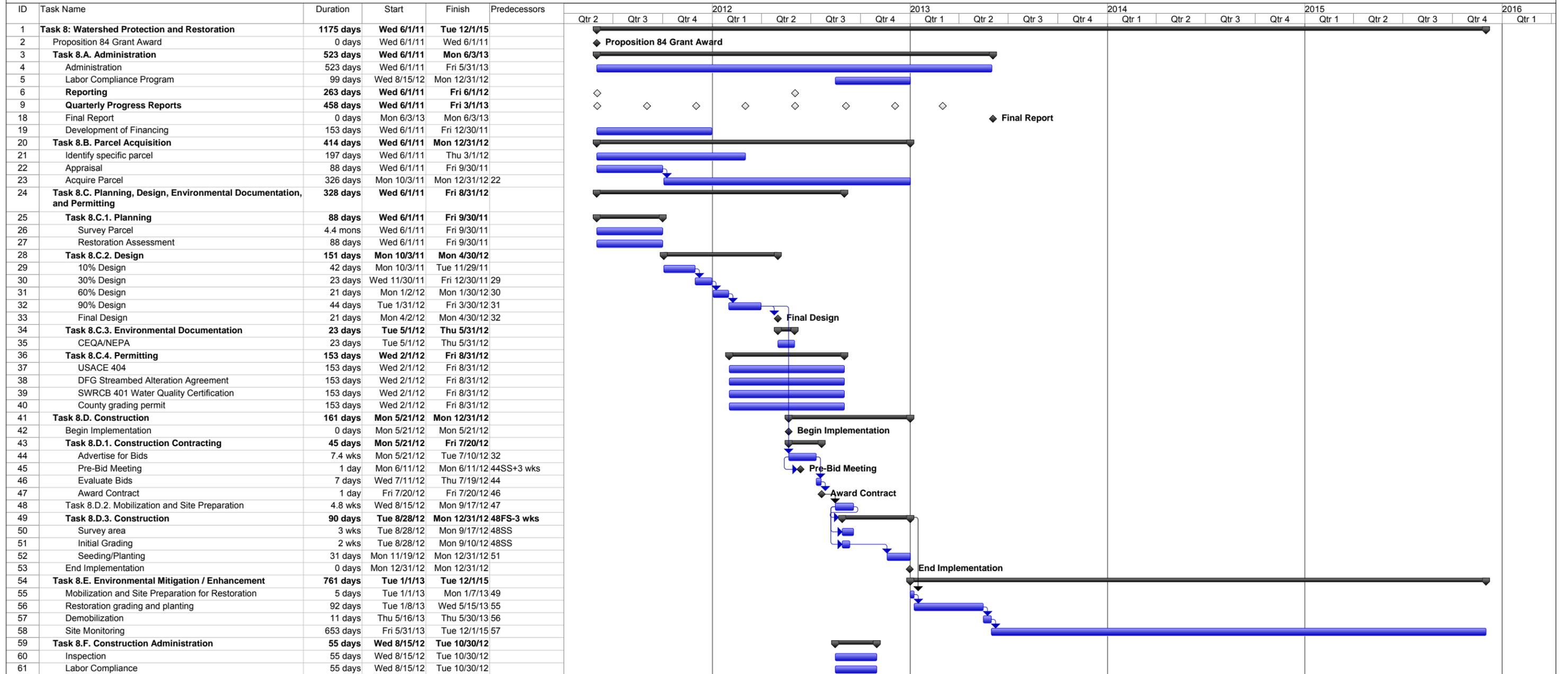
Task 7: Upper Sand Creek Basin
Project Schedule



Project: CRP Schedule
Date: Thu 1/6/11



Task 8: Watershed Protection and Restoration
Project Schedule



Project: CRP Schedule Date: Thu 1/6/11	Task	Summary	External Milestone	Inactive Summary	Manual Summary Rollup	Finish-only	
	Split	Project Summary	Inactive Task	Manual Task	Manual Summary	Progress	
	Milestone	External Tasks	Inactive Milestone	Duration-only	Start-only	Deadline	